

Radiation Regulatory Agency

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	32.5	33.5	33.5 ^{1/}
Personal Services	844,800	911,700	923,000
Employee Related Expenditures	352,100	374,400	374,300
Professional and Outside Services	10,000	10,000	10,000
Travel - In State	10,600	10,600	10,600
Travel - Out of State	5,100	5,100	5,100
Other Operating Expenditures	234,700	265,200	268,200
Equipment	59,600	35,000	35,000
OPERATING SUBTOTAL	1,516,900	1,612,000	1,626,200
SPECIAL LINE ITEMS			
Nuclear Emergency Management Fund	701,200	676,000	695,300 ^{2/3/}
AGENCY TOTAL	2,218,100	2,288,000 ^{4/}	2,321,500 ^{5/}
FUND SOURCES			
General Fund	1,450,600	1,440,600	1,468,600
<u>Other Appropriated Funds</u>			
Radiation Regulatory Fee Fund	501,200	575,900	579,600
State Radiologic Technologist Certification Fund	266,300	271,500	273,300
SUBTOTAL - Other Appropriated Funds	767,500	847,400	852,900
SUBTOTAL - Appropriated Funds	2,218,100	2,288,000	2,321,500
Other Non-Appropriated Funds	16,200	45,000	45,000
Federal Funds	285,100	211,900	211,900
TOTAL - ALL SOURCES	2,519,400	2,544,900	2,578,400

AGENCY DESCRIPTION — The department regulates the use, storage, and disposal of sources of radiation. This includes licensing or certifying users, inspecting x-ray equipment, developing emergency response capability, and monitoring environmental radiation.

Operating Budget

The budget includes \$1,626,200 and 29 FTE Positions in FY 2014 for the operating budget. These amounts consist of:

	<u>FY 2014</u>
General Fund	\$773,300
Radiation Regulatory Fee Fund	579,600
State Radiologic Technologist Certification Fund	273,300

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes an increase of \$14,200 in FY 2014 for statewide adjustments. This amount consists of:

General Fund	\$8,700
Radiation Regulatory Fee Fund	3,700
State Radiologic Technologist Certification Fund	1,800

(Please see the Agency Detail and Allocations section.)

^{1/} Includes 4.5 FTE Positions funded by Laws 2013, Chapter 13.

^{2/} Pursuant to A.R.S. § 26-306.02, this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations; however, any unexpended monies shall be used to reduce the assessment and appropriation in future years.

^{3/} Laws 2013, Chapter 13 appropriates \$695,250 and 4.5 FTE Positions in FY 2014 and FY 2015 for the Nuclear Emergency Management Fund.

^{4/} In addition to these amounts, the FY 2013 General Appropriation Act included a one-time FY 2013 adjustments of \$(6,700) GF for a state employee health insurance premium holiday. (Please see the FY 2013 General Fund Adjustments section.)

^{5/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Nuclear Emergency Management Fund

The budget includes \$695,250 and 4.5 FTE positions from the General Fund in FY 2014 and FY 2015 for the Nuclear Emergency Management Fund (NEMF). These amounts fund the following adjustments:

NEMF Allocation Increase

Laws 2013, Chapter 13 includes an increase of \$19,300 from the General Fund in FY 2014 and FY 2015 for the NEMF Special Line Item. These amounts represent the increase above the FY 2013 NEMF allocation of \$675,952, originally appropriated in Laws 2011, Chapter 132.

The monies in this line item are appropriated by Laws 2013, Chapter 13. As a result, these monies do not appear in the General Appropriation Act. The Radiation Regulatory Agency, Department of Emergency and Military Affairs, and Department of Agriculture receive monies from this bill. (*Please see the Department of Agriculture and the Department of Emergency and Military Affairs narratives for more information.*)

The Legislature is required to biennially assess a fee against each group of public service and municipal corporations operating the Palo Verde Nuclear Generating Station. The fee is set at a level to offset the General Fund appropriation to the NEMF.

Monies in the NEMF are used for the development and maintenance of a state plan for off-site responses to an emergency caused by an accident at a commercial nuclear generating station. NEMF monies are also used to provide for the equipment, personnel, facilities, training, and testing necessary to comply with federally prescribed criteria.

Monies appropriated to the NEMF are exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, except that monies left unexpended or unencumbered at the end of the fiscal year shall be used to offset the next year's assessment and appropriation.

Additional Legislation

Fee Authority Continuation

The Revenue Budget Reconciliation Bill (Laws 2013, 1st Special Session, Chapter 9) continues the fee raising authority and an exemption relating to establishing fees for the Radiation Regulatory Agency in FY 2014. The bill continues an intent clause that limits additional revenues to \$561,000.

Other Issues

Automation Projects Transfer

The budget includes one-time FY 2014 transfers from this agency's funds associated with its proportionate share of costs for replacement of the state's financial accounting system. (*Please see the Automation Projects narrative for more details.*)